

Overtime Hours Zoo

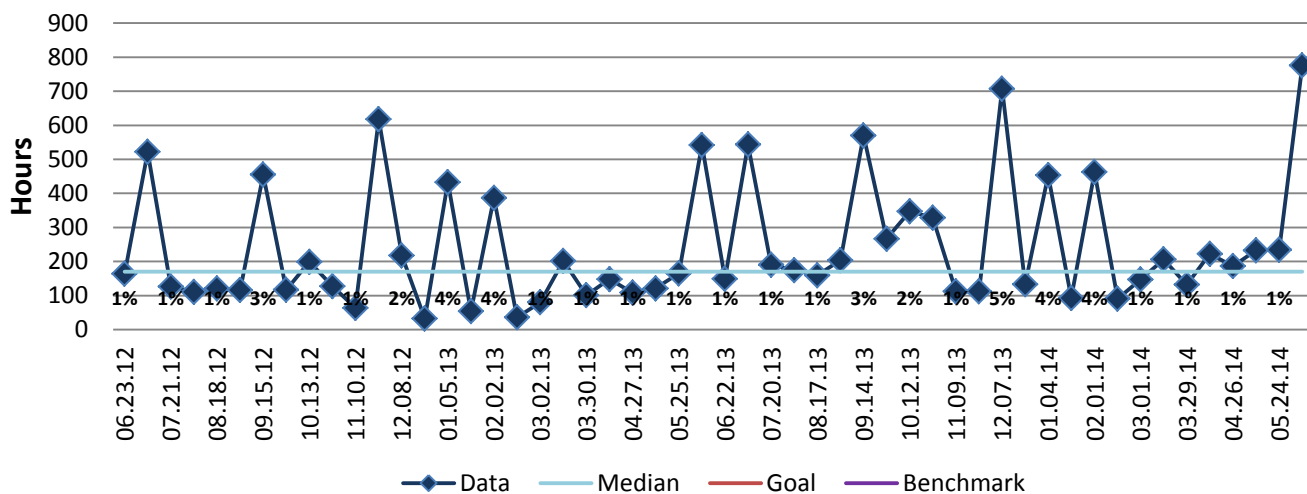


KPI Owner: Tom Kaferle

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary			
Baseline: TBD Goal: Reduce unscheduled overtime hours Benchmark: TBD		Data Source: Psoft Expense Distribution Goal Source: TBD Benchmark Source: TBD	Plan-Do-Check-Act Step 1: Define the problem Measurement Method: The number of hours of overtime paid for by general fund dollars Why Measure: To solve structural budget issues Next Improvement Step: Quantify the following drivers: Incremental overtime, vacancies, call outs, part-time employees			
How Are We Doing?						
06.09.13-06.07.14 12 Month Goal	06.09.13-06.07.14 12 Month Actual		05.25.14-06.07.14 Goal	05.25.14-06.07.14 Actual		
TBD	7,236		N/A	776		
Hours	Hours		Hours	Hours		

Overtime Hours



Root cause analysis is not necessary because the Zoo's overtime hours are less than 1% of Louisville Metro Government's total overtime hours.